

**Head of Housing  
Estimates 2023/24**

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Summary**

	2021-22	2022-23		2023-24		
	Actuals	Original Estimate	Probable Outturn	Gross Expenditure	Gross Income	Net Expenditure
	£000's	£000's	£000's	£000's	£000's	£000's
Acquisition & Development	20	63	18	70	-	70
Ermine Street Housing	69	57	56	962	(869)	93
Housing Advice & Options	1,067	1,378	1,214	2,530	(1,071)	1,459
Housing Strategy	348	416	561	1,453	(754)	699
Neighbourhood Services	531	672	693	1,482	(779)	702
<b>Service Area Total</b>	<b>2,035</b>	<b>2,585</b>	<b>2,542</b>	<b>6,496</b>	<b>(3,473)</b>	<b>3,023</b>
Housing Support Services	43	57	50	45	-	45
Internally Recharged	(43)	(57)	(50)	(45)	-	(45)
<b>Total Expenditure to General Fund</b>	<b>2,035</b>	<b>2,585</b>	<b>2,542</b>	<b>6,496</b>	<b>(3,473)</b>	<b>3,023</b>
Continuing Services Budget	1,542	2,183	2,149			2,498
Funded from Earmarked Reserves	492	403	393			525
<b>Total</b>	<b>2,035</b>	<b>2,585</b>	<b>2,542</b>			<b>3,023</b>
<b>Total Expenditure to General Fund</b>	<b>2,035</b>	<b>2,585</b>	<b>2,542</b>			<b>3,023</b>

**Head of Housing  
Estimates 2023/24  
Acquisition and Development**

	2021-22	2022-23		2023-24		
	Actuals	Original Estimate	Probable Outturn	Gross Expenditure	Gross Income	Net Expenditure
	£000's	£000's	£000's	£000's	£000's	£000's
New Build Programme (HGF)	20	63	18	70	-	70
<b>Grand Total</b>	<b>20</b>	<b>63</b>	<b>18</b>	<b>70</b>	<b>-</b>	<b>70</b>

This budget provides for the revenue costs associated with the provision of community buildings in Northstowe. The budget includes the management and administrative costs which cannot be capitalised. The project was slower to start than anticipated but build has now begun on the sports pavilion. The probable outturn is lower as activity was predominantly only in the second half of 2022/23 but increases in 2023/24 to cover a full year's activity.

**Head of Housing  
Estimates 2023/24  
Ermine Street Housing**

	2021-22	2022-23		2023-24			
	Actuals	Original Estimate	Probable Outturn	Gross Expenditure	Gross Income	Net Expenditure	
	£000's	£000's	£000's	£000's	£000's	£000's	
Housing Company	69	57	56	962	(869)	93	Staffing and administration costs for Ermine Street Housing, which are recharged quarterly to the company. The residual cost is the year end accounting adjustment for pensions.
<b>Grand Total</b>	<b>69</b>	<b>57</b>	<b>56</b>	<b>962</b>	<b>(869)</b>	<b>93</b>	

**Head of Housing  
Estimates 2023/24  
Housing Advice and Options**

	2021-22	2022-23		2023-24			
	Actuals	Original Estimate	Probable Outturn	Gross Expenditure	Gross Income	Net Expenditure	
	£000's	£000's	£000's	£000's	£000's	£000's	
Homelessness	641	932	738	1,557	(648)	909	This team fulfils our statutory duty to provide accommodation to those who are homeless. The service manages many initiatives to prevent homelessness and provides help and housing advice. Government grant funding of £636,610 has been confirmed for 2022/23 which includes additional funding (£45,482) to support victims of domestic abuse. Two new posts have been created to provide money and housing advice, with one filled and recruitment begun for the other.
Housing Allocations	128	95	135	141	-	141	Team managing the allocation of social and affordable housing across the district. A percentage of the team's cost is recharged to the HRA for the allocation of council owned properties. The recharge has increased due to the higher number of new build council homes being made available through the New Homes Programme.
Private Sector Leasing Scheme	297	338	334	684	(283)	400	Privately rented properties are provided by Shire Homes Lettings Limited, which is a company wholly owned by the Council. The scheme is financed by council funds (£186,000) and approximately £130,000 from the flexible homelessness support grant.
Sub Regional Homelink Service	1	13	7	148	(140)	8	Home-Link is the choice based lettings scheme for all council and housing association homes in Cambridgeshire and West Suffolk. This is a shared-service with costs financed by the partner local authorities. The residual cost is the year end accounting adjustment for pensions.
<b>Grand Total</b>	<b>1,067</b>	<b>1,378</b>	<b>1,214</b>	<b>2,530</b>	<b>(1,071)</b>	<b>1,459</b>	

**Head of Housing  
Estimates 2023/24  
Housing Strategy**

	2021-22	2022-23		2023-24			
	Actuals	Original Estimate	Probable Outturn	Gross Expenditure	Gross Income	Net Expenditure	
	£000's	£000's	£000's	£000's	£000's	£000's	
Housing Enabling & Development	112	122	128	156	(23)	133	This service provides enabling services , working with the Planning service, landowners, developers and housing providers to increase the provision of affordable housing across the district.
Improvement Grants	49	80	232	1,073	(730)	343	This service administers the disabled facilities grants which are awarded so that claimants can remain in their homes in comfort and safety. The grants are funded by the Better Care Fund (£729,967 in 2022/23), which is received from the County Council.
Strategic Housing	188	214	201	223	-	223	This service looks at the best ways to implement our current housing strategy, developing the aims of future plans for housing policy and development projects throughout the district.
<b>Grand Total</b>	<b>348</b>	<b>416</b>	<b>561</b>	<b>1,453</b>	<b>(754)</b>	<b>699</b>	

**Head of Housing  
Estimates 2023/24  
Neighbourhood Services**

	2021-22	2022-23		2023-24			
	Actuals	Original Estimate	Probable Outturn	Gross Expenditure	Gross Income	Net Expenditure	
	£000's	£000's	£000's	£000's	£000's	£000's	
Community Lifeline Alarm Service	(34)	(11)	8	187	(185)	2	Community Lifeline service to support residents in the district with provision of pendant alarms and 24 hour monitoring service. Our housing tenants pay for the service with their weekly rent and non-tenants are invoiced quarterly.
Grounds Maintenance	135	163	164	169	-	169	General Fund Contribution to Grounds Maintenance works across the district funded by HRA
Properties (HGF)	123	124	132	325	(190)	135	This captures the cost (depreciation & management) of the non-HRA equity-share properties owned by the General Fund, There are 213 properties located across the district's Sheltered Housing schemes.
Travellers Sites	253	324	310	438	(132)	306	Management costs of the County owned Traveller Sites in Milton and Whaddon, which includes staffing, utility bills and repairs/maintenance for the two sites.
Visiting Support Service	53	71	80	363	(272)	91	Visiting Support Service to provide support to residents in the district, Provide short term support (financial, emotional, practical & promote independent living in the community) to Residents aged 65 years and above. The service is funded by grant monies received from the County Council and some grant money held in reserves.
<b>Grand Total</b>	<b>531</b>	<b>672</b>	<b>693</b>	<b>1,482</b>	<b>(779)</b>	<b>702</b>	

**Head of Housing  
Estimates 2023/24  
Housing Support Services**

	2021-22	2022-23		2023-24			
	Actuals	Original Estimate	Probable Outturn	Gross Expenditure	Gross Income	Net Expenditure	
	£000's	£000's	£000's	£000's	£000's	£000's	
Housing Admin	43	57	50	45	-	45	Central administration expenses of the Housing Service - predominantly postage and stationery, which are recharged across all housing services.
<b>Grand Total</b>	<b>43</b>	<b>57</b>	<b>50</b>	<b>45</b>	<b>-</b>	<b>45</b>	



**Head of Housing  
Subjective Analysis 2023/24**

	Employee Expenses	Premises Related Expenses	Transport Related Expenses	Supplies and Services	Third Party Payments	Depreciation and Impairment Losses	Support Services	Internal Recharges	Total Expenditure	Fees & Charges	Government Contributions	Misc Income	Other Contributions	Total Income	Net Expenditure
<b>Acquisition &amp; Development</b>															
New Build Programme (HGF)	175,450			-			44,900	(150,250)	70,100			-		-	70,100
<b>Ermine Street Housing</b>															
Housing Company	536,840	45,000		600	-		341,000	38,800	962,240			(869,320)	-	(869,320)	92,920
<b>Housing Advice &amp; Options</b>															
Homelessness	898,600	2,100	6,800	367,550	37,500		335,970	(91,370)	1,557,150	(13,800)	(526,130)		(108,000)	(647,930)	909,220
Housing Allocations	213,570		200	18,130	-		56,740	(147,650)	140,990						140,990
Private Sector Leasing Scheme	208,630	-	1,800	372,930			111,820	(11,680)	683,500	-		(283,330)		(283,330)	400,170
Sub Regional Homelink Service	104,520			24,000			29,630	(10,130)	148,020	(70,950)			(68,790)	(139,740)	8,280
<b>Housing Strategy</b>															
Home Improvement Agency (Holding Account)	-			600					600	(600)				(600)	-
Housing Enabling & Development	129,320		100	-			26,560		155,980	-		(22,900)	-	(22,900)	133,080
Improvement Grants	55,390			3,000		985,000	29,940		1,073,330		(730,000)			(730,000)	343,330
Strategic Housing	179,420	-	100	20,000	10,720	-	32,580	(20,230)	222,590		-	-		-	222,590
<b>Neighbourhood Services</b>															
Community Lifeline Alarm Service	83,000		5,000	26,590	-		72,370		186,960	(185,250)				(185,250)	1,710
Grounds Maintenance		-		169,050					169,050						169,050
Properties (HGF)		8,000		190,000		119,370	7,530		324,900	-			(190,000)	(190,000)	134,900
Travellers Sites	96,890	36,800	8,400	6,690		255,990	29,120	3,910	437,800	(122,300)		(9,500)	-	(131,800)	306,000
Visiting Support Service	287,380		8,500	1,800			65,350		363,030			-	(272,340)	(272,340)	90,690
<b>Housing Support Services</b>															
Housing Admin	4,000	-	-	10,000			31,450	(45,450)	-						-
<b>Grand Total</b>	<b>2,973,010</b>	<b>91,900</b>	<b>30,900</b>	<b>1,210,940</b>	<b>48,220</b>	<b>1,360,360</b>	<b>1,214,960</b>	<b>(434,050)</b>	<b>6,496,240</b>	<b>(392,900)</b>	<b>(1,256,130)</b>	<b>#####</b>	<b>(639,130)</b>	<b>(3,473,210)</b>	<b>3,023,030</b>